

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Agency Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	186
Total Final FY 2001-2002 Budget:	188,064
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed the electronic fingerprint (live scan devices) network for all County law enforcement agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	8,971	8,400	10,517	11,500	983	9
Total Requirements	199	173,432	186	188,064	187,878	101,010
FBA	156,832	165,032	165,604	176,564	10,960	7

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID OPERATIONAL COSTS in the Appendix on page 423.

Highlights of Key Trends:

- County law enforcement, courts and juvenile authorities are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and electronic networks.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 00-01. Current year projections only reflect anticipated expenditures.